

Component Summary (1078)
Department of Corrections

Results Delivery Unit/ Component	FY2023 Management Plan Plus Passed Supps (20506)	_FY2024 HB39 Operating Enrolled (20520)	FY2024 HB39 Enrolled - Less Vetoed (20524)	_FY2024 HB39 Operating Enrolled vs FY2024 HB39 Enrolled - Less Vetoed	
Facility-Capital Improvement Unit					
Fac-Capital Improvement Unit	1,587.8	1,599.4	1,599.4	0.0	0.0%
RDU Total:	1,587.8	1,599.4	1,599.4	0.0	0.0%
Administration and Support					
Office of the Commissioner	1,306.1	1,443.5	1,443.5	0.0	0.0%
Administrative Services	5,479.6	5,934.5	5,809.5	-125.0	-2.1%
Information Technology MIS	2,392.9	2,425.1	2,425.1	0.0	0.0%
Research and Records	1,123.6	1,146.2	1,146.2	0.0	0.0%
DOC State Facilities Rent	289.9	289.9	289.9	0.0	0.0%
RDU Total:	10,592.1	11,239.2	11,114.2	-125.0	-1.1%
Population Management					
Overtime and Incentive Costs	0.0	7,500.0	7,500.0	0.0	0.0%
Recruitment and Retention	765.1	563.3	563.3	0.0	0.0%
Correctional Academy	2,034.6	1,598.1	1,598.1	0.0	0.0%
Institution Director's Office	19,587.1	2,211.1	2,211.1	0.0	0.0%
Classification and Furlough	1,233.4	1,257.3	1,257.3	0.0	0.0%
Out-of-State Contractual	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	3,817.9	4,364.8	4,364.8	0.0	0.0%
Point of Arrest	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	34,989.0	37,038.0	37,038.0	0.0	0.0%
Anvil Mtn Correctional Center	7,583.7	8,034.6	8,034.6	0.0	0.0%
Combined Hiland Mtn Corr Ctr	16,487.3	16,919.5	16,919.5	0.0	0.0%
Fairbanks Correctional Center	13,305.4	13,840.5	13,840.5	0.0	0.0%
Goose Creek Correctional Center	45,279.7	46,849.6	46,849.6	0.0	0.0%
Ketchikan Correctional Center	5,106.0	5,393.7	5,393.7	0.0	0.0%

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Population Management					
Lemon Creek Correctional Ctr	11,749.1	13,108.4	13,108.4	0.0	0.0%
Mat-Su Correctional Center	7,291.7	7,438.8	7,438.8	0.0	0.0%
Palmer Correctional Center	16,811.2	17,714.2	17,714.2	0.0	0.0%
Spring Creek Correctional Ctr	25,314.7	25,995.0	25,995.0	0.0	0.0%
Wildwood Correctional Center	16,696.0	17,136.4	17,136.4	0.0	0.0%
Yukon-Kuskokwim Corr Center	10,626.2	10,908.3	10,908.3	0.0	0.0%
Pt.MacKenzie Correctional Farm	4,693.0	4,942.5	4,942.5	0.0	0.0%
Probat &Parole Dir Office	1,045.0	1,060.5	1,060.5	0.0	0.0%
Pre-Trial Services	16,036.5	11,786.6	11,786.6	0.0	0.0%
Statewide Probation and Parole	17,806.4	18,155.4	18,155.4	0.0	0.0%
Regional and Community Jails	10,000.0	10,000.0	10,000.0	0.0	0.0%
Parole Board	1,960.2	1,990.8	1,990.8	0.0	0.0%
RDU Total:	291,147.9	286,736.1	286,736.1	0.0	0.0%
Community Residential Centers					
Community Residential Centers	22,057.0	17,987.4	17,987.4	0.0	0.0%
RDU Total:	22,057.0	17,987.4	17,987.4	0.0	0.0%
Electronic Monitoring					
Electronic Monitoring	2,741.0	2,322.9	2,322.9	0.0	0.0%
RDU Total:	2,741.0	2,322.9	2,322.9	0.0	0.0%
Health and Rehabilitation Services					
Health and Rehab Director's Ofc	1,441.0	1,639.2	1,639.2	0.0	0.0%
Physical Health Care	63,083.7	62,200.7	62,200.7	0.0	0.0%
Behavioral Health Care	11,535.8	12,177.2	12,177.2	0.0	0.0%
Substance Abuse Treatment Pgm	5,793.7	5,826.8	5,826.8	0.0	0.0%

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Health and Rehabilitation Services					
Sex Offender Management Program	3,027.0	3,041.7	3,041.7	0.0	0.0%
Domestic Violence Program	175.0	175.0	175.0	0.0	0.0%
Reentry Unit	786.1	797.9	797.9	0.0	0.0%
RDU Total:	85,842.3	85,858.5	85,858.5	0.0	0.0%
Offender Habilitation					
Education Programs	987.4	994.8	994.8	0.0	0.0%
Vocational Education Programs	606.0	606.0	606.0	0.0	0.0%
RDU Total:	1,593.4	1,600.8	1,600.8	0.0	0.0%
Recidivism Reduction Grants					
Recidivism Reduction Grants	1,505.6	2,506.3	1,756.3	-750.0	-29.9%
RDU Total:	1,505.6	2,506.3	1,756.3	-750.0	-29.9%
24 Hour Institutional Utilities					
24 Hr Institutional Utilities	11,662.6	11,662.6	11,662.6	0.0	0.0%
RDU Total:	11,662.6	11,662.6	11,662.6	0.0	0.0%
Unrestricted General (UGF):	385,974.8	367,424.5	366,549.5	-875.0	-0.2%
Designated General (DGF):	14,595.3	14,355.5	14,355.5	0.0	0.0%
Other:	9,026.4	22,343.6	22,343.6	0.0	0.0%
Federal:	19,133.2	17,389.6	17,389.6	0.0	0.0%
Total Funds:	428,729.7	421,513.2	420,638.2	-875.0	-0.2%
Permanent Full Time:	2,108	2,121	2,120	-1	-0.0%
Permanent Part Time:	0	0	0	0	0.0%
Non Permanent:	0	0	0	0	0.0%
Total Positions:	2,108	2,121	2,120	-1	-0.0%